



PERFORMANCE AGREEMENT

MADE AND ENTERED INTO BY AND BETWEEN:

**THE MKHAMBATHINI MUNICIPALITY
AS REPRESENTED BY
MUNICIPAL MANAGER
(Duly authorised by Council)**

**MR S MNGWENGWE
850303 6087 083**

And

**MR THEMBINKOSI SIPHO GOODMAN ZULU
860618 5797 087**

**THE TECHNICAL SERVICES DIRECTOR
OF THE MUNICIPALITY**

01 July 2024 – 30 June 2025

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

The Mkhambathini Municipality herein represented by **Mr S Mngwengwe** in his capacity as Municipal Manager (Hereinafter referred to as the **Mkhambathini Municipality or Supervisor**)

And

Director : Technical Services Mr. Thembinkosi Sipho Goodman Zulu of the Municipality (Hereinafter referred to as the **Director : Technical Services**).

WHEREBY IT IS AGREED AS FOLLOWS:

1. INTRODUCTION

- 1.1 The Mkhambathini Municipality has entered into a contract of employment with the **Director : Technical Services** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Mkhambathini Municipality** and the **Director : Technical Services** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Director : Technical Services** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the **Director : Technical Services** and to communicate to **Director : Technical Services** the Mkhambathini Municipality's expectations of the **Director : Technical Services** performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the **Director : Technical Services** has met the performance expectations applicable to his or her job;

2 | Performance Agreement: Director Technical Services

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- 2.6 in the event of outstanding performance, to appropriately reward the **Director : Technical Services**; and
- 2.7 give effect to the Mkhambathini Municipality's commitment to a performance-orientated relationship with its **Director : Technical Services** in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01 July 2024** and will remain in force until **30 June 2025**, thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Director : Technical Services** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

4 PERFORMANCE OBJECTIVES

- 4.1 The Performance Plan (Annexure B) sets out-
- 4.1.1 the performance objectives and targets that must be met by the **Director : Technical Services** ; and
- 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure C are set by the **Mkhambathini Municipality** in consultation with the **Director : Technical Services** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of **Mkhambathini Municipality**, and shall include key objectives; key performance indicators; target dates and weightings.
- 4.2.1 The key objectives describe the main tasks that need to be done.
- 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
- 4.2.3 The target dates describe the timeframe in which the work must be achieved.
- 4.2.4 The weightings show the relative importance of the key objectives to each other.

- 4.3 The **Director : Technical Services** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in **Mkhambathini Municipality's Integrated Development Plan**.

5 PERFORMANCE MANAGEMENT SYSTEM

- 5.1 The **Director : Technical Services** agrees to participate in the performance management system that the **Mkhambathini Municipality** adopts or introduces for the **Mkhambathini Municipality**, management and municipal staff of the **Mkhambathini Municipality**.
- 5.2 The **Director : Technical Services** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Mkhambathini Municipality**, management and municipal staff to perform to the standards required.
- 5.3 The **Mkhambathini Municipality** will consult the **Director : Technical Services** about the specific performance standards that will be included in the performance management system as applicable to the **Director : Technical Services**
- 5.4 The **Director : Technical Services** agrees to participate in the performance management and development system that the Employer adopts
- 5.5 The **Director : Corporate Services** undertakes to actively focus towards the promotion and implementation of the KPAs (including special projects relevant to the **Director : Technical Services** responsibilities) within the local government framework.
- 5.6 The criteria upon which the performance of the **Director : Technical Services** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.6.1 The **Director : Technical Services** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the Core Competency Requirements (CCRs) respectively.
- 5.6.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.6.3 KPAs covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.7 The **Director : Technical Services** assessment will be based on his / her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure B**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Mkhambathini Municipality** and **Acting Director : Technical Services**

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	60 %
Municipal Institutional Development and Transformation	10 %
Local Economic Development (LED)	— %
Municipal Financial Viability and Management	10 %
Good Governance and Public Participation	10 %
Cross Cutting	10 %
Total	100%

5.8 The CMC's will make up the other 20% of the **Director : Technical Services** Assessment score. CMC's that are deemed to be most critical for **Director : Technical Services** specific job should be selected (✓) from the list below as agreed to between **Mkhambathini Municipality** and **Director : Technical Services**.

LEADING COMPETENCIES		
CORE ACTING DIRECTORIAL COMPETENCIES (CMC)	COMPETENCY DESCRIPTION	WEIGHT %
1. Strategic Direction and Leadership	Impact and Influence institutional Performance Management Strategic Planning and Management Organisational Awareness	10 %
2. People Management	Human Capital Planning and Development Diversity Management Employee Relations Management Negotiation and dispute Management	%
3. Programme and Project Management	Program and project Planning and Implementation Service Delivery Management Program and Project Management and Evaluation	20 %
4. Financial Management	Budget Planning and Execution Financial Strategy and Delivery Financial Reporting and Monitoring	10 %
5. Change Management	Change Vision and Strategy Process Design and Improvement Change Impact Monitoring and Evaluation	%
6. Governance Leadership	Policy Formulation Risk and Compliance Management Cooperative Governance	%
CORE COMPETENCIES		
7. Moral Competencies	Able to identify triggers, apply reasoning that promotes honesty and integrity and consistency display behavior that reflects moral competence.	10 %
8. Planning and Organising	Able to plan, priorities and organize information and resources effectively to ensure the quality of service delivery and build efficient contingency Plans to manage risk	10 %
9. Analysis and Innovation	Able to critically analysis information challenges and trends to establish and implement fact based solutions that are innovative to improve Institutional processes in order to achieve key strategic objectives.	%

5 | Performance Agreement: Director Technical Services

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10. Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government.	15 %
11. Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner, appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome.	15 %
12. Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further to actively monitor and measure results and quality against identified objectives.	10 %
TOTAL		100%

6 | Performance Agreement: Director Technical Services

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6. EVALUATING PERFORMANCE

- 6.1 The Performance Plan (Annexure B) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the **Director : Technical Services** performance; and
 - 6.1.2 the intervals for the evaluation of the **Director : Technical Services** performance.
- 6.2 Despite the establishment of agreed intervals for evaluation, the **Mkhambathini Municipality** may in addition review the **Director : Technical Services** performance at any stage while the contract of employment remains in force.
- 6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.
- 6.4 The **Director : Technical Services** performance will be measured in terms of contributions to the goals and strategies set out in the **Mkhambathini Municipality's** IDP.
- 6.5 The annual performance appraisal will involve:
- 6.5.1 **Assessment of the achievement of results as outlined in the performance plan:**
 - (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
 - (b) An indicative rating on the five-point scale should be provided for each KPA.
 - (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.
 - 6.5.2 **Assessment of the CCRs**
 - (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
 - (b) An indicative rating on the five-point scale should be provided for each CCR.
 - (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
 - (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.
 - 6.5.3 **Overall rating**

An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

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6.6 The assessment of the performance of the **Director : Technical Services** will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of the Acting Director : Technical Services at this level. The appraisal indicates that the Acting Director : Technical Services has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Acting Director : Technical Services has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Acting Director : Technical Services has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the Acting Director : Technical Services has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Acting Director : Technical Services has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Acting Director : Technical Services has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					

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- 6.7 For purposes of evaluating the annual performance of the Municipal Manager, an evaluation panel constituted of the following persons must be established -
- 6.7.1 Executive Mayor or Mayor;
 - 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council;
 - 6.7.4 Mayor and/or Mayor from another municipality; and
 - 6.7.5 Member of a ward committee as nominated by the Executive Mayor or Mayor.
- 6.8 For purposes of evaluating the annual performance of Acting Director s directly accountable to the Municipal Manager, an evaluation panel constituted of the following persons must be established -
- 6.8.1 Mayor;
 - 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
 - 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
 - 6.8.4 Municipal Manager from another municipality.
- 6.9 The Acting Director responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

7. SCHEDULE FOR PERFORMANCE REVIEWS

- 7.1 The performance of **Director : Technical Services** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

QUARTER	MONTHS	REVIEW DATE
First quarter	July 2024 – September 2024	Before the end of October 2024
Second quarter	October 2024 – December 2024	Before the end of January 2025
Third quarter	January 2025 – March 2025	Before the end of April 2025
Fourth quarter	April 2025 – June 2025	Before the end of July 2025

- 7.2 The **Mkhambathini Municipality** shall keep a record of the mid-year review and annual assessment meetings.
- 7.3 Performance feedback shall be based on the **Mkhambathini Municipality's** assessment of **Director : Technical Services** performance.
- 7.4 The **Mkhambathini Municipality** will be entitled to review and make reasonable changes to the provisions of Annexure "B" from time to time for operational reasons. The: **Technical Services** will be fully consulted before any such change is made.
- 7.5 The **Mkhambathini Municipality** may amend the provisions of Annexure B whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Director : Technical Services** will be fully consulted before any such change is made.

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8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps is attached as Annexure B.

9. OBLIGATIONS OF THE MKHAMBATHINI MUNICIPALITY

9.1 The Mkhambathini Municipality shall –

- 9.1.1 create an enabling environment to facilitate effective performance by the **Director : Technical Services**
- 9.1.2 provide access to skills development and capacity building opportunities;
- 9.1.3 work collaboratively with the **Director : Technical Services** to solve problems and generate solutions to common problems that may impact on the performance of the **Director : Technical Services**;
- 9.1.4 on the request of the **Director : Technical Services** delegate such powers reasonably required the **Director : Technical Services** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and
- 9.1.5 make available to the **Director : Technical Services** such resources as the **Director : Technical Services** may reasonably require from time to time to assist him / her to meet the performance objectives and targets established in terms of this Agreement.

10. CONSULTATION

10.1 The Mkhambathini Municipality agrees to consult the **Director : Technical Services** timorously where the exercising of the powers will have amongst others –

- 10.1.1 a direct effect on the performance of any of the **Director : Technical Services** functions;
- 10.1.2 Commit the **Director : Technical Services** to implement or to give effect to a decision made by the Mkhambathini Municipality; and
- 10.1.3 a substantial financial effect on the Mkhambathini Municipality.

10.2 The Mkhambathini Municipality agrees to inform the **Director : Technical Services** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Director : Technical Services** to take any necessary action without delay.

11. MANAGEMENT OF EVALUATION OUTCOMES

- 11.1 The evaluation of the **Director : Technical Services** Performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus of between 5% to 10% of inclusive annual remuneration package may be paid to the **Director : Technical Services** in recognition of outstanding performance to be constituted as follows:

10 | Performance Agreement: Director Technical Services

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- 11.2.1 a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- 11.2.2 a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

11.3 In the case of unacceptable performance, the **Mkhambathini Municipality** shall –

11.3.1 provide systematic remedial or developmental support to assist the **Director : Technical Services** to improve his or her performance; and

11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Mkhambathini Municipality** may consider steps to terminate the contract of employment of the **Director : Technical Services** on grounds of unfitness or incapacity to carry out his or her duties.

12. DISPUTE RESOLUTION

12.1 Any disputes about the nature of the **Director : Technical Services** performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or any other matter provided for, shall be mediated by –

12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the **Director : Technical Services**; or

12.1.2 any other person appointed by the MEC.

12.1.3 In the case of Acting Director s directly accountable to the **Director : Technical Services**, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4)(e) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the **Director : Technical Services**; whose decision shall be final and binding on both parties.

12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

13. GENERAL

13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the **Mkhambathini Municipality**.

13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the **Director : Technical Services** in terms of his/ her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

13.3 The performance assessment results of the **Director : Technical Services** must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

SIGNED AT CAMPERDOWN ON THIS THE 01 DAY OF July 2024.

AS WITNESSES:

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MR T.S.G ZULU
DIRECTOR : TECHNICAL SERVICES

SIGNED AT CAMPERDOWN ON THIS THE 01 DAY OF July 2024.

AS WITNESSES:

1. 

2. 



MR S MNGWENGWE
MUNICIPAL MANAGER



Annexure B

ANNUAL PERFORMANCE PLAN, PERSONAL DEVELOPMENT PLAN AND REVIEW FOR MANAGERS

Entered into by and between

**THE MKHAMBATHINI MUNICIPALITY
AS REPRESENTED BY THE
MUNICIPAL MANAGER**

(Duly authorised by Council)

**MR S MNGWENGWE
MUNICIPAL MANAGER**

AND

**MR THEMBINKOSI SIPHO GOODMAN ZULU
DIRECTOR: TECHNICAL SERVICES
["the Employee"]**

01 July 2024 – 30 June 2025

Period Under Review	
Surname	Zulu
Name	Thembinkosi Sipho Goodman
Municipality	Mkhambathini
Department	Technical Services
Race	BLACK
Gender	Male
Employee Number	
Date of Appointment	01 July 2024
Salary Package	

Performance Plan

Attached as Annexure C

Calculation on the Core Management Criteria (CMC)

CMC's are based on the eleven core competencies – every Manager should be assessed against all those CMC' that are applicable to his/her job. Compulsory CMC' for Managers are highlighted below (NOTE: Weights should be taken from the signed performance agreement for the year under review).

CORE MANAGEMENT COMPETENCIES (CMC)	✓ (Indicate Choice)	WEIGHT %	EVALUATION COMMENTS
1 Strategic Direction and Leadership		%	
2. People Management		%	
3. Programme and Project Management		%	
4. Financial Management		%	
5. Change Management		%	
6. Governance Leadership		%	
7. Moral Competencies		%	
8. Planning and Organizing		%	
9. Analysis and Innovation		%	
10. Knowledge and Information Management		%	
11. Communication		%	
12. Results and Quality Focus		%	

EVALUATION ON THE CORE OCCUPATIONAL COMPETENCY (COC)

COC's are based on the eleven core competences – every Manager should be assessed against all those COC's that are applicable to his/her job.
 (NOTE: Weight should be taken from the signed performance agreement for the year under review)

CORE OCCUPATIONAL COMPETENCIES (COC)	Performance (Standard)	Weightage (%)	MILESTONES/COMMITMENTS
1. Competence in Self-Management		%	
2. Interpretation of and implementation within the legislative and national policy framework		%	
3. Knowledge of Performance Management and Reporting		%	
4. Knowledge of global of South African specific political, social and economic contexts		%	
5. Competence in policy conceptualization, analysis and implementation		%	
6. Knowledge of more than one functional municipal field/discipline		%	
7. Skills in Mediation		%	
8. Skills in Governance		%	
9. Competence as required by other national line sector department		%	
10. Exceptional and dynamic creativity to improve the functioning of the municipality		%	
Total percentage		100%	

PERSONAL DEVELOPMENT PLAN

AREA TO BE DEVELOPED	TYPE OF INTERVENTION	TRAINER OFFICER

PERFORMANCE ASSESSMENT RATING

The Assessment Rating will be used to add the score and calculate a final KPA score (80%) and a final CMC and COC's score (20%).

The Table Below should be completed by the summarized total of each panel member (*Note: Weight should be taken from the signed performance agreement for the year under review*)

KEY PERFORMANCE AREA	WEIGHT	RATING
1. Basic Service Delivery	%	
2. Municipal Institutional Development and Transformation	%	
3. Local Economic Development	%	
4. Municipal Financial Viability and Management	%	
5. Good Governance and Public Participation	%	
6. Community and Social Development	%	
Total		
x 80%		

Core Management Competencies	Weight	Rating
1. Strategic Capability & Leadership	%	
2. Programme & Project Management	%	
3. Financial Management (Compulsory)	%	
4. Change Management	%	
5. People Management	%	
6. Governance Leadership	%	
Total		
x 20%		

Core Operational Competencies	Weight %	Rating
1. Moral Competence	%	
2. Planning and Organizing	%	
3. Analysis and Innovation	%	
4. Knowledge and Innovation	%	
5. Communication	%	
6. Result and Quality Focus	%	
Total		
X 20%		

Key Results

KEY PERFORMANCE AREA	(A) Wt- Total	(B) % OF Assessment
KRA (Key Result Area)		80%
CC (Conduct Criteria)		20%
c) FINAL SCORE		
FINAL SCORE IN PERCENTAGE (C/5X100)		

AGREEMENT TO PERFORMANCE AND DEVELOPMENT PLAN

I agree with the objectives as set out in the above Performance and Development Plan and undertake to achieve the objectives as agreed on.

SIGNATURE: 

Name of Director : Mr T.S.G Zulu

Date: 03/07/2024

I undertake to support Mr T.S.G Zulu.(Technical Services Director) with the achievement of the above Performance and Development Plan .


MR S MNGWENGWE
MUNICIPAL MANAGER

Date: 03/07/2024

ORGANISATIONAL SCORECARD FYW 2023/2024
TECHNICAL SERVICES DEPARTMENT
SI 01 P: 2023/2024

Organisational Objective	Strategic Objective	Operational Objective	Service Level	Performance Indicators	Targets	Responsibilities	Reporting Period	Accountability
Improve access to basic services	Improve access to basic services	Improve access to basic services	Improve access to basic services	Improve access to basic services	Improve access to basic services	Improve access to basic services	Improve access to basic services	Improve access to basic services

Key Performance Area: Basic Service Delivery	Output: An Efficient, Competitive and Responsive Economic Infrastructure Network	Output: Improving Access to Basic Services	Outcome: An Efficient, Competitive and Responsive Economic Infrastructure Network	Back to Back: Plan 2 - Delivering Basic Services															
B2B1	BSD1.4	Electrification of 244 households identified	244	244	100%	Number of household electrified but not engaged (accumulative by 30/06/2025)	244	244	NA	NA	Electrification of 244 households identified by 30/06/2025	100%	NA	NA	Ward 4	TBC	Report / Practical Completion Certificate	Technical Services	
	BSD1.7	Maintenance Electrification	76	0	76	100%	Number of household electrified but not engaged (accumulative by 30/06/2025)	76	76	NA	NA	Electrification of 76 households identified by 30/06/2025	100%	NA	NA	Ward 5	TBC	Report / Practical Completion Certificate	Technical Services
	BSD1.8	Maintenance-Handy	140	140	282	100%	Number of household electrified but not engaged (accumulative by 30/06/2025)	282	140	NA	NA	Electrification of 282 households identified by 30/06/2025	100%	NA	NA	Ward 3	TBC	Report / Practical Completion Certificate	Technical Services
B2B1	BSD1.9	Construction of Mulatani Access Road	100%	100%	100%	Percentage of the construction of Mulatani Access Road completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	NA	NA	100% Completion of Mulatani Access Road by 30/06/2025	100%	NA	NA	Ward 6	TBC	Report / Practical Completion Certificate	Technical Services
	BSD1.11	Construction of Thion Community Hall	100%	100%	100%	Percentage of the construction of Thion Community Hall completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	NA	NA	100% Construction of Thion Community Hall completed by 30/06/2025	100%	NA	NA	Ward 7	TBC	Report / Practical Completion Certificate	Technical Services
B2B1	BSD1.10	Completion of Manyanti Sports Field	100%	100%	100%	Percentage of Manyanti Sports Field completed by 30 June 2025 (accumulative)	100%	New Indicator	New Indicator	NA	NA	100% of Manyanti Sports Field completed by 30 June 2025 (accumulative)	100%	NA	NA	Ward 3	TBC	Report / Practical Completion Certificate	Technical Services
	BSD1.1	Maintenance Ward 1	100%	100%	100%	Percentage of maintenance project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	NA	NA	100% of maintenance project completed by 30/06/2025	100%	NA	NA	Ward 1	TBC	Report / Practical Completion Certificate	Technical Services
	BSD1.2	Maintenance Ward 2	100%	100%	100%	Percentage of maintenance of Ward 2 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	NA	NA	100% of maintenance of the project completed by 30/06/2025	100%	NA	NA	Ward 2	TBC	Report / Practical Completion Certificate	Technical Services
B2B1	BSD1.3	Maintenance Ward 3	100%	100%	100%	Percentage of maintenance of Ward 3 project completed by 30/06/2025 (accumulative)	100%	New Indicator	New Indicator	NA	NA	100% of maintenance of project completed by 30/06/2025	100%	NA	NA	Ward 3	TBC	Report / Practical Completion Certificate	Technical Services

W074: BASIC SERVICE DELIVERY

Strategic Area	Strategic Objective	Strategic Initiative	Key Performance Indicator	Target	Actual	Weight	Score	Comments	Responsible	
NEW PERFORMANCE AREA: PHYSICAL INFRASTRUCTURE MANAGEMENT	IMPROVE THE EFFICIENCY OF THE MUNICIPAL INFRASTRUCTURE ASSETS AND MAINTENANCE	To ensure that the municipal infrastructure assets are maintained	ESD0.4	Percentage of Ward 4 maintenance project completed by 30/09/2025 (cumulative)	100%	New Indicator	NA	100%	NA	
			ESD0.5	Percentage of Ward 5 maintenance project completed by 30/09/2025 (cumulative)	100%	New Indicator	NA	100%	NA	
			ESD0.6	Percentage of Ward 6 maintenance project by 30/09/2025 (cumulative)	100%	New Indicator	NA	NA	100%	NA
			ESD0.7	Percentage of Ward 7 maintenance project by 30/09/2025 (cumulative)	100%	New Indicator	NA	NA	100%	NA
MKTG STRAT. PLAN & BOARD STRAT. MANAGEMENT	To ensure effective and efficient grants management	To ensure that the municipal infrastructure assets are maintained	FW7.4	Percentage spent on MIG allocation by End of June 2024	100%	NA	75%	100%	R1 329 000	
			FW7.5	Number of progress reports submitted to Council quarterly	4	NA	4	1	1	NA
			FW7.6	Number of progress reports submitted to Council quarterly	4	NA	4	1	1	TBC
BACK TO BASICS: PLAN 1: PUTTING PEOPLE FIRST & PLAN 2: IMPROVE LOCAL GOVERNMENT SYSTEM	To implement and maintain effective strategic risk management system	To ensure that the municipal infrastructure assets are maintained	GS1.7	Number of risk management Registers Submitted to MANCO	4	NA	1	1	NA	
			GS1.6	Number of reports on the assessment of service providers	12	NA	3	3	NA	
			GS1.7	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	4	NA	1	1	NA	
OUTCOME 3: A RESILIENT, ACCOUNTABLE, EFFICIENT AND EFFECTIVE LOCAL GOVERNMENT SYSTEM	To improve the municipality's performance through a renewed ward	To ensure that the municipal infrastructure assets are maintained	GS1.7	Number of Performance Reports Submitted to PMS Unit	4	NA	1	1	NA	
			GS1.6	Number of reports on the assessment of service providers	12	NA	3	3	NA	
			GS1.7	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	4	NA	1	1	NA	
PERFORMANCE AREA: GOOD GOVERNANCE AND INTEGRITY	To improve the municipality's performance through a renewed ward	To ensure that the municipal infrastructure assets are maintained	GS1.7	Number of Performance Reports Submitted to PMS Unit	4	NA	1	1	NA	
			GS1.6	Number of reports on the assessment of service providers	12	NA	3	3	NA	
			GS1.7	Quarterly Performance Reports on achieved and not achieved targets submitted to PMS Unit	4	NA	1	1	NA	

KEY PERFORMANCE AREA : GOOD CLIVING LEVIES

GROUP 7: SINGLE WINDOW OF GOVERNANCE

1.1. EFFORTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM

BACK TO BASIC: PILLAR 1 - DELIVERY BASIC SERVICES

CC2		CC2.1	To ensure spatial development in the urban area of Mthathathu Municipality	Reporting on SP/LMA applications approved to the Portfolio Committee	Number of reports on SP/LMA applications approved and submitted to the Portfolio Committee	4	5	4	1	1	1	1	1	1	N/A	Institutional	Spams Application Report and portfolio minutes and registers	Technical Services
CC3	EXP_22	CC3.1	To promote effective and efficient building control services	Reporting on Building Inspections to the Portfolio Committee	Number of reports on building inspections submitted to the Portfolio Committee	4	3	4	1	1	1	1	1	1	N/A	Institutional	Inspection reports/ building approvals portfolio minutes and registers	Technical Services
CC3		CC3.1	To ensure integrated housing development within the municipality	Reporting on housing development within the municipality to the Portfolio Committee	Number of reports on housing development within the municipality submitted to the Portfolio Committee	4	3	4	1	1	1	1	1	1	N/A	Institutional	Implementing Agency Report/ Minutes registers, Portfolio Committee Minutes	Technical Services